

## MEMORANDUM

TO: Vermont Adult Performance Indicator Project Advisory Group

FROM: John Pandiani  
Lisa Gauvin

DATE: April 23, 1997

RE: Intensity of Service

Over the next few weeks, we will be distributing data on measures of access to CRT programs and the total adult mental health component at CMHCs in Vermont. As those of you who attended the meeting will recall, Steve identified the mathematical relationship of four measures of access:

$$\text{Per Capita Funding} = \text{Intensity} \times \text{Access} \times \text{Prevalence}$$

which is equivalent to:

$$\frac{\text{Dollars}}{\text{Population}} = \frac{\text{Dollars}}{\text{People Served}} \times \frac{\text{People Served}}{\text{People in Need}} \times \frac{\text{People in Need}}{\text{Population}}$$

We look forward to your comments on the quality of the data, the appropriateness of the

analysis, and the effectiveness of the presentation of these data, as well as your interpretation of the results.

**Access to Mental Health Services**  
**Part I**  
**Intensity of Services**

**Question:** Do average expenditures per client served vary across community mental health programs for adults in Vermont?

**Data:** Information on expenditures of Community Rehabilitation Programs (CRT), and adult mental health component overall (including CRT, Adult Mental Health Outpatient, and Emergency Services programs) were obtained from FY1996 year-end financial reports submitted by Vermont's community mental health centers (CMHC) to DDMHS. The total number of clients served by CRT programs and the total adult mental health component were obtained from Quarterly Service Reports submitted by CMHCs to DDMHS.

**Analysis:** Cost per client served was derived by dividing the total program expenditures by the total number of people served for FY1996.

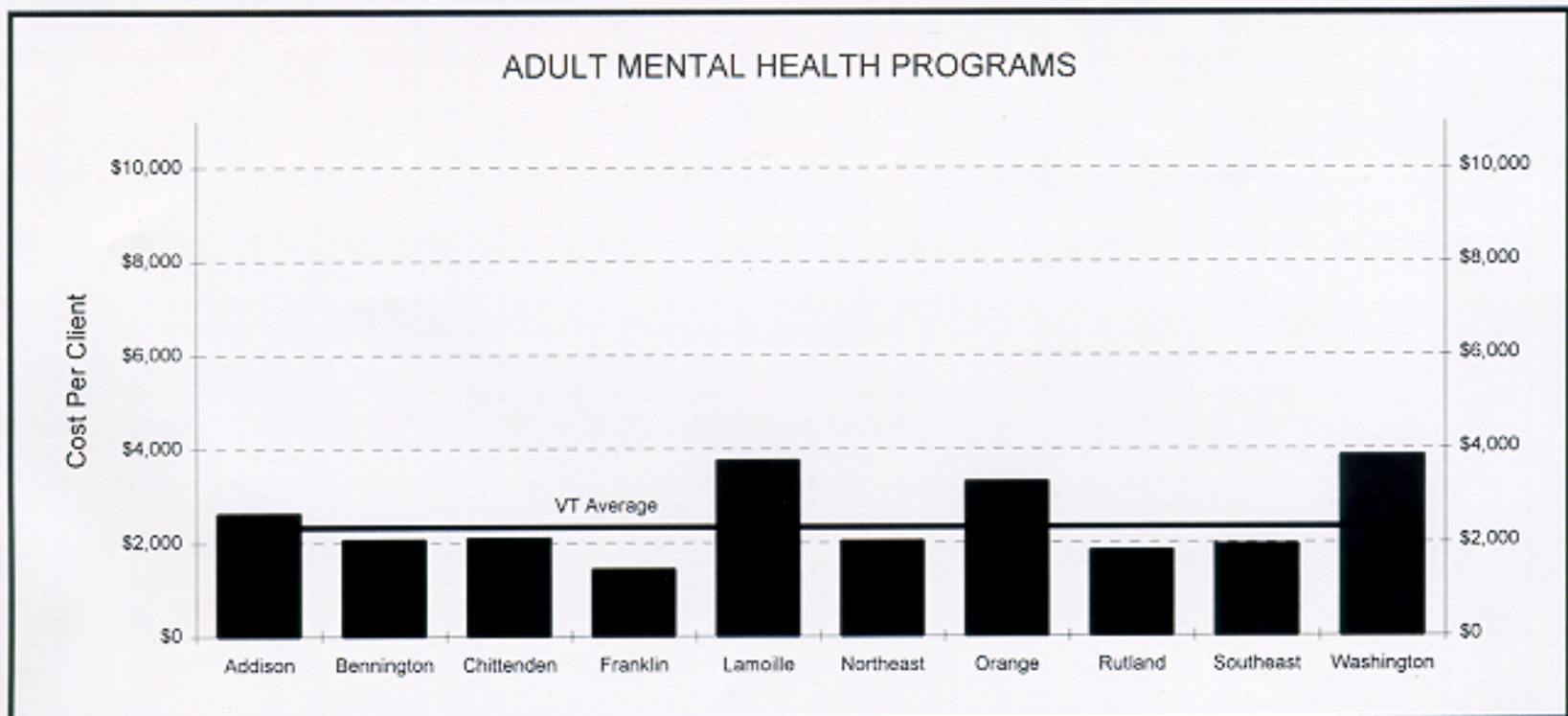
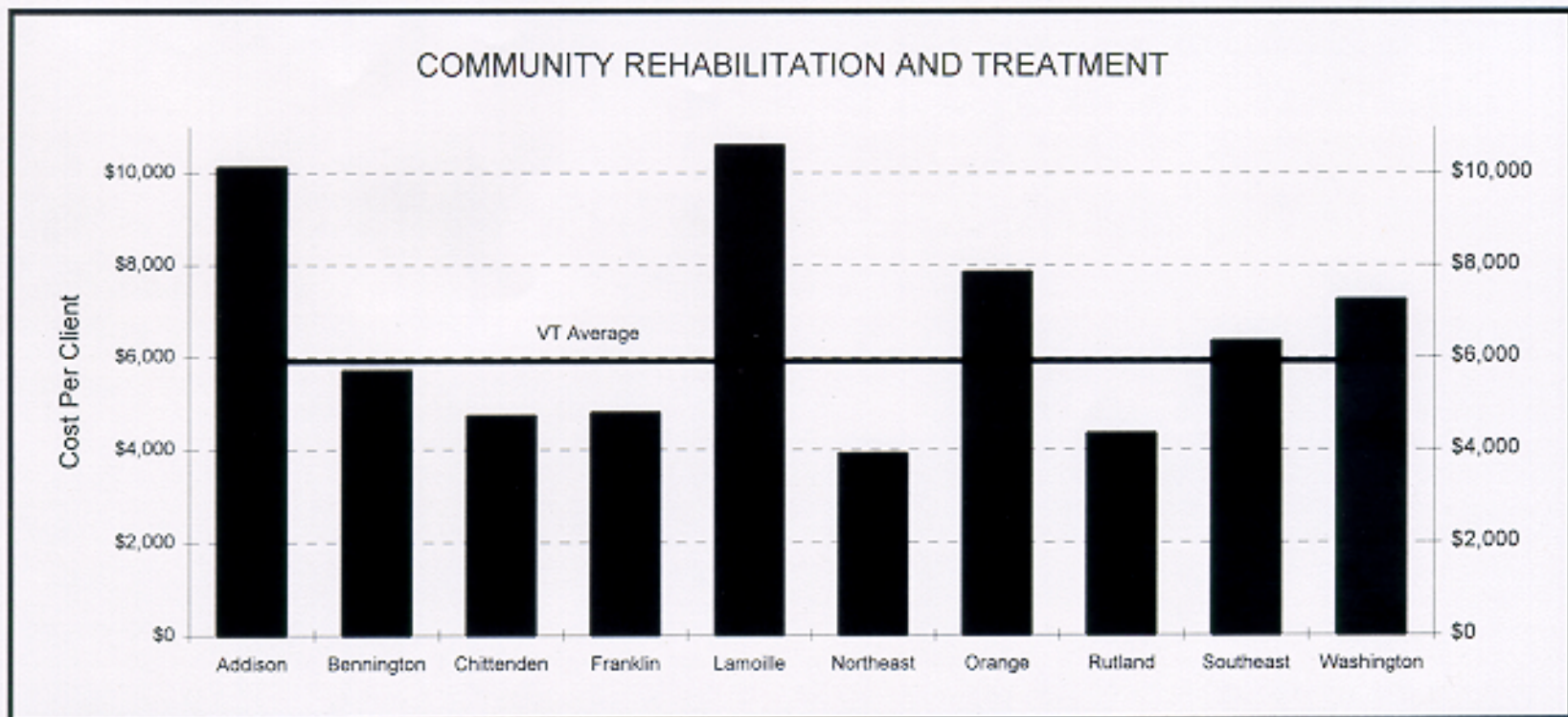
**Results:** Cost per client for CRT programs was substantially higher than for the adult mental health component as a whole (\$5,919 v. \$2,333 respectively). The average cost per CRT client exceeded \$10,000 at two CRT programs during FY 1996 (Addison and Lamoille). Four CRT programs had average costs per CRT client of less than \$5,000 (Chittenden, Franklin/Grand Isle, Northeast, and Rutland).

The average cost per adult mental health client (including CRT, adult outpatient, and emergency services exceeded \$3,000 at three CMHCs during FY1996 (Lamoille, Orange, and Washington). Three adult mental health components had average costs per client of less than \$2,000 (Franklin/Grand Isle, Rutland, and Southeast).

There were substantial differences among providers in the relative proportion of the budgets of the three programs that make up the adult mental health component. The proportion of all adult mental health expenses that were attributed to CRT programs varied from more than 85% at Washington County to less than 60% in Chittenden County. The proportion of all adult mental health programs that were attributed to Adult Mental Health Outpatient Programs varied from almost 25% at Rutland and Southeast, to less than 10% at Lamoille and Washington County. The proportion of all adult mental health program expenses that were attributed to emergency services programs varied from more than 25% in Chittenden County to less than 10% in Bennington, Northeast, Rutland, and Washington counties.



# OVERVIEW OF ADULT MENTAL HEALTH PROGRAMS COST PER CLIENT, FY1996

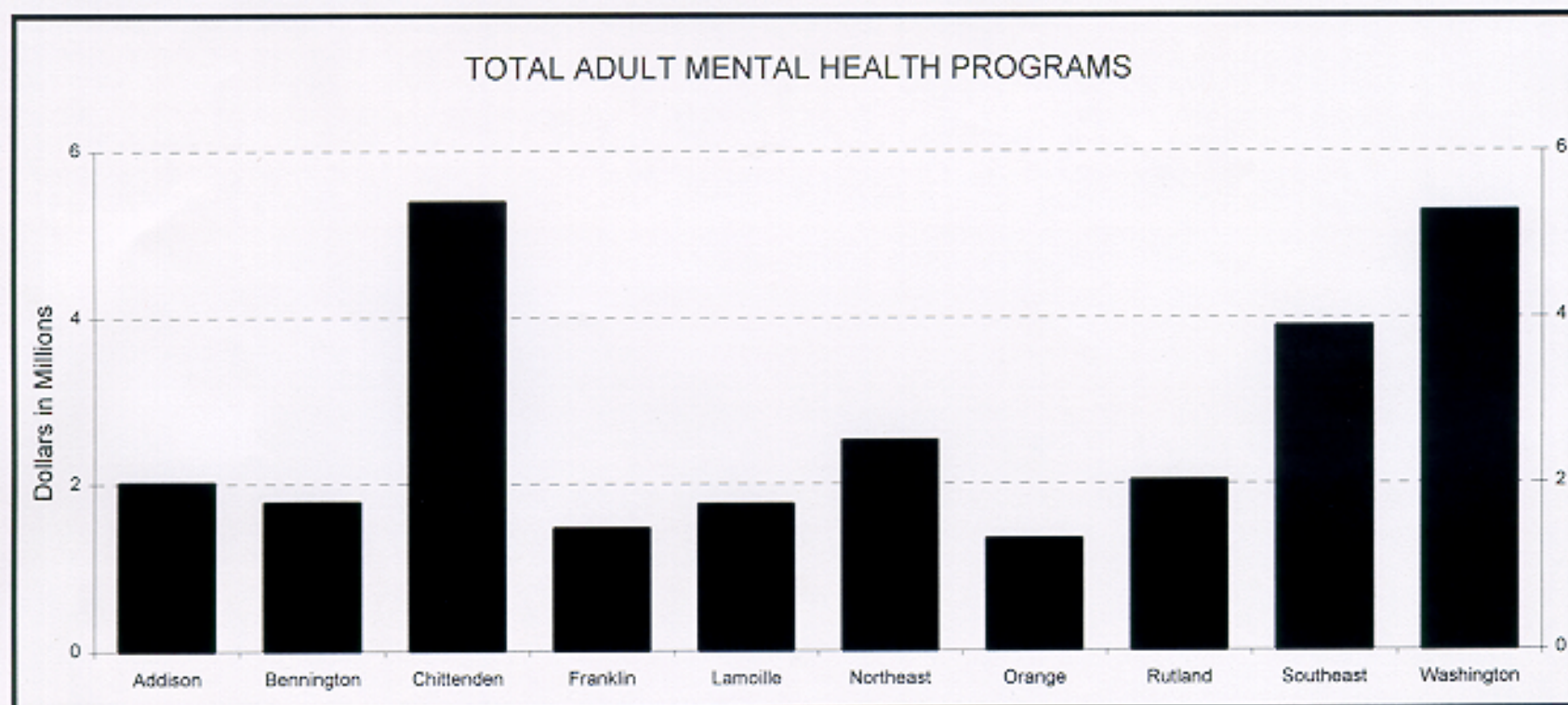
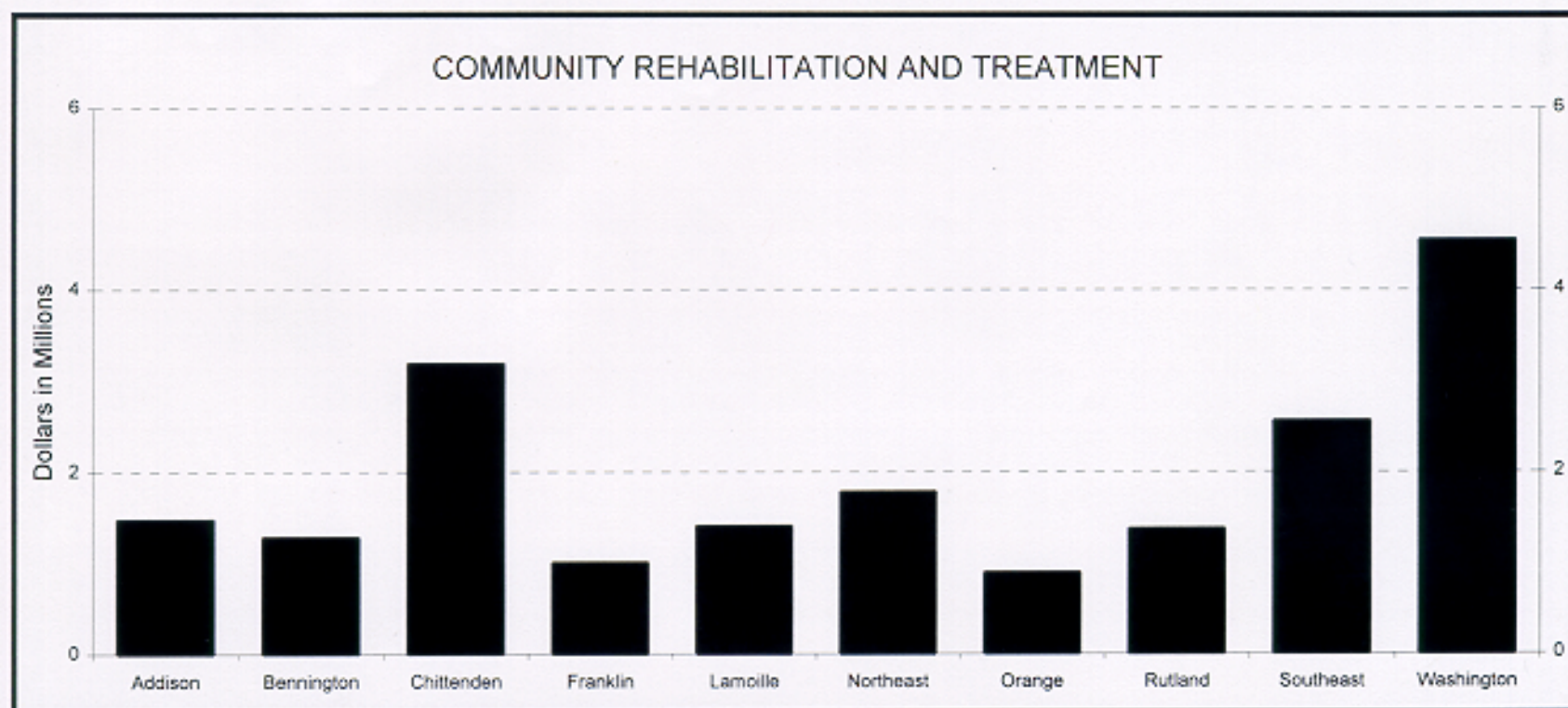


Region/Provider	Expenditures		People Served		Cost Per Client	
	CRT	Total Adult Mental Health	CRT	Total Adult Mental Health	CRT	Total Adult Mental Health
Addison - CSAC	\$1,479,510	\$2,023,632	146	770	\$10,134	\$2,628
Bennington - UCS	\$1,285,912	\$1,786,466	225	860	\$5,715	\$2,077
Chittenden - HCHS	\$3,188,923	\$5,394,929	673	2,562	\$4,738	\$2,106
Franklin - FGI	\$1,008,959	\$1,472,193	210	1,024	\$4,805	\$1,438
Lamoille - LCMHS	\$1,409,907	\$1,763,460	133	469	\$10,601	\$3,760
Northeast - NEK	\$1,784,144	\$2,532,719	455	1,242	\$3,921	\$2,039
Orange - CMC	\$895,918	\$1,342,756	114	406	\$7,859	\$3,307
Rutland - RACS	\$1,375,558	\$2,041,766	316	1,115	\$4,353	\$1,831
Southeast - HCRSSV	\$2,557,582	\$3,900,807	402	1,987	\$6,362	\$1,963
Washington - WCMHS	\$4,551,908	\$5,283,618	627	1,371	\$7,260	\$3,854
Total	\$19,538,321	\$27,542,346	3,301	11,806	\$5,919	\$2,333

Number of people served are based on quarterly service reports submitted by Vermont's community service providers and include people assigned to CRT programs. Expenditure figures are obtained from community provider financial reports. Adult Mental Health Programs include Adult Outpatient, CRT, and Emergency Services Programs.



# OVERVIEW OF ADULT MENTAL HEALTH PROGRAMS TOTAL EXPENDITURES, FY1996



Region/Provider	Adult Mental Health Program Expenditures						
	CRT		Adult Outpatient		Emergency Services		Total
	#	%	#	%	#	%	
Addison - CSAC	1,479,510	73%	345,549	17%	198,573	10%	2,023,632
Bennington - UCS	1,285,912	72%	331,115	19%	169,439	9%	1,786,466
Chittenden - HCHS	3,188,923	59%	819,856	15%	1,386,150	26%	5,394,929
Franklin - FGI	1,008,959	69%	219,089	15%	244,145	17%	1,472,193
Lamoille - LCMHS	1,409,907	80%	161,492	9%	192,061	11%	1,763,460
Northeast - NEK	1,784,144	70%	541,230	21%	207,345	8%	2,532,719
Orange - CMC	895,918	67%	168,531	13%	278,307	21%	1,342,756
Rutland - RACS	1,375,558	67%	481,274	24%	184,934	9%	2,041,766
Southeast - HCRSSV	2,557,582	66%	938,890	24%	404,335	10%	3,900,807
Washington - WCMHS	4,551,908	86%	389,171	7%	342,539	6%	5,283,618
Total	19,538,321	71%	4,396,197	16%	3,607,828	13%	27,542,346

Expenditure figures are obtained from community provider financial reports. Adult Mental Health Programs include Adult Outpatient, CRT, and Emergency Services Programs.